

## **Attachment 1: Antimicrobial Resistance**

### **Section 2: Healthcare-Associated Infections and Antimicrobial Resistance**

#### **A. Personnel - \$55,000**

Health Educator/Epidemiologist 1 FTE 12 mons. (Vacant) \$55,000

Funding is requested for a FTE Health Educator/Epidemiologist to oversee the development and implementation of the collaboration project for long-term care facilities.

#### **B. Fringe Benefits - \$14,288**

The fringe benefit rate is 25.81% of salaries and wages for the above-listed positions, plus Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year.

#### **C. Travel - \$2,928**

In State - \$1,575. In-state travel is requested for travel to required for work group meetings, formative evaluation sessions, and training of health care workers. Staff to travel approximately 3,500 miles x 0.45/mile = \$1,575.

Out of State - \$1,353.

Travel, food and lodging are requested for one person to attend the mandatory national conference in Atlanta.

1 trip x 1 epidemiologist x \$500 r/t airfare (\$500)

Registration x 1 epidemiologists x \$150 (\$250)

3 nights and lodging by 1 epidemiologist x \$150/night (\$450)

Ground transportation x 1 epidemiologist (\$150)

3 days per diem x 1 epidemiologist x \$17.50/day (\$53)

#### **D. Equipment - \$0**

#### **E. Supplies - \$2,500**

General Office Supplies - \$2,500

Funding is requested for the purchase of general office supplies: paper, postage, folders, envelopes, etc. to implement the project.

#### **F. Contractual - \$50,000**

Part-time statistician to assist with the management and analysis of data collected through NHSN first from acute care hospitals and then from long-term care facilities as they are incorporated in to the project.

Name of Contractor: Contractor will be chosen from a list a contractors that provide analysis of data. The list of contractors is compiled by the Massachusetts Operational Service Center after an extensive competitive procurement, background checks and establishment of quality, and pricing agreements

Method of Selection: This contract was competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: January 1, 2009 – December 31, 2009

Scope of work: contractor is analysis data collection and report on same.

*Method of Accountability:* The contractor will report to MA State Laboratory Director of Laboratory Information Systems.

*Budget:* \$50,000 (27 hrs week/\$35 hr.)

**G. Construction - \$0**

**H. Other - \$13,098**

Information Technology Support charge back: \$1,098. A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$1,098 per staff or dedicated laboratory equipment. This cost is in lieu of computer equipment request.

Printing - \$9,000

Funding is requested for the printing and assembly of education and training materials for the implementation of three (3) regional ½-day training seminars. 300 persons x \$30 ea.

Training Support \$3,000 – Funding is requested for support for 3 training seminar. Support includes rental space and conference incidentals. 3 conferences x \$1,000 ea.

**I. Total Direct Costs – 137,814**

**J. Indirect Costs – \$8,360**

**H. Total: \$146,174**